

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MOORE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,492,700	\$2,125,100	\$2,174,000
Schedule B - K-12 Education	4,692,500	4,583,100	4,628,100
Schedule C - Health and Social Services	2,164,500	1,706,200	1,702,800
Schedule D - Law, Safety and Corrections	1,086,600	1,053,100	1,358,000
Schedule E - Recreation, Tourism and Preservation	306,200	279,300	308,000
Schedule F - Economic Development and Higher Education	5,582,100	5,375,200	6,968,900
Schedule G - Capital Outlay	-	-	370,000
Schedule H - Transportation	704,100	807,100	688,000
 Total	 <u>\$16,028,700</u>	 <u>\$15,929,100</u>	 <u>\$18,197,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Lynchburg</u>
Gas and Motor Fuel	\$14,200
Income	11,700
Beer	200
TVA Replacement	5,500
Sales	31,700
Mixed Drink	-
Excise	-
Telecom	-
Business	-
2009-2010 Total	<u>\$63,300</u>
Proj. 2010-2011	<u>\$64,800</u>

<u>2009-2010 County Taxes</u>	<u>MOORE County</u>
Gas and Motor Fuel	\$1,603,500
Severance	12,000
Mixed Drink	900
Income	179,600
Beer	17,800
Alcoholic Beverage	49,400
TVA Replacement	190,200
Excise	-
Telecom	4,400
Business	3,900
2009-2010 Total	<u>\$2,061,700</u>
Proj. 2010-2011 Total	<u>\$2,109,100</u>

Total County	\$2,061,700
Total City	<u>\$63,400</u>
2009-2010 Total:	<u>\$2,125,100</u>
Total County	\$2,109,100
Total City	<u>\$64,900</u>
Projected	
2010-2011 Total:	<u>\$2,174,000</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Lynchburg</u>
Gas and Motor Fuel	\$14,100
Income	9,600
Beer	300
TVA Replacement	4,800
Sales	33,100
Mixed Drinks	-
Excise	500
Telecom	100
2008-2009 Total	\$62,500

<u>2008-2009 County Taxes</u>	<u>MOORE County</u>
Gas and Motor Fuel	\$1,131,100
Severance	18,700
Mixed Drink	-
Income	17,500
Beer	18,700
Alcoholic Beverage	55,900
TVA Replacement	174,700
Excise	12,300
Telecom	1,400
2008-2009 Total	\$1,430,200

Total County	\$1,430,200
Total City	\$62,500
2008-2009 Total:	\$1,492,700

**K-12 EDUCATION APPROPRIATIONS
OF MOORE COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$4,430,000	\$4,422,000	\$4,468,000
Career Ladder	45,900	50,100	46,000
Child Nutrition Program	5,500	5,300	5,300
Coordinated School Health Program	90,000	-	-
Driver Education	3,600	3,900	3,900
Early Childhood Education	90,300	90,800	95,600
Extended Contract	12,600	-	-
Safe Schools	5,200	-	-
TN Early Intervention Services	9,400	11,000	9,300
Total	\$4,692,500	\$4,583,100	\$4,628,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MOORE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$5,500	\$5,300	\$5,400
Custody Services	26,600	30,800	30,700
Family Support Services	2,800	6,000	5,300
Needs Assessment	3,600	6,000	5,500
COMMISSION ON AGING			
Guardianship Program	1,600	1,600	1,600
Home and Community Based Services	1,400	5,000	5,600
Homemaker Program	400	400	400
Senior Citizens Centers	6,000	6,000	6,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	8,800	10,300	10,300
CoverKids	6,100	15,000	18,600
CoverRx	1,500	2,000	2,400
CoverTN	8,800	8,900	8,600
HEALTH			
Health Services	130,800	108,700	100,700
Laboratory Services	8,600	6,900	6,900
Licensure & Regulation	19,100	18,400	18,700
Office of Policy, Planning, and Assessment	5,000	4,100	4,100
HUMAN SERVICES			
Child Care Benefits	6,100	6,600	5,700
Child Support	3,000	9,200	8,900
Community Services	1,200	1,200	1,200
Family Assistance Services	40,200	48,300	48,700
Field Operations	17,800	19,700	18,400
Temporary Cash Assistance	-	11,100	11,900
Vocational Rehabilitation	1,400	1,600	1,900
INTELLECTUAL DISABILITIES			
Community IDS Programs	32,100	28,900	25,200
TENNCARE			
TennCare Long-term Care Services	304,400	210,100	210,300
TennCare Program Services	1,202,800	887,800	879,700
TennCare Waiver and Crossover Services	292,300	216,200	226,500
TENNESSEE TAX REBATE PROGRAM	17,600	21,100	24,600
Total	\$2,164,500	\$1,706,200	\$1,702,800

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$101,600	\$130,700	\$443,600
Fire and Codes Enforcement Academy	8,900	9,900	8,000
Law Enforcement Training Academy	700	-	-
Police Pay Supplement	7,200	7,500	8,100
CORRECTION			
State Prosecutions	167,700	100,400	93,700
COURT SYSTEM			
Appellate and Trial Courts	56,300	57,300	56,900
Civil Legal Representation	1,100	1,000	1,000
Indigent Defendant's Counsel	12,200	16,400	14,000
CRIMINAL INJURIES COMPENSATION FUND	3,300	-	2,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	72,100	73,100	73,100
MILITARY			
Armories Utilities	20,700	17,600	18,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	191,700	210,400	209,300
Community Correction Programs	38,200	43,100	43,100
PUBLIC DEFENDERS	54,200	51,300	56,200
SAFETY			
Law Enforcement	150,200	155,400	156,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$1,086,600	\$1,053,100	\$1,358,000

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$2,700	\$2,200	\$9,100
Environment	114,200	105,200	108,100
SECRETARY OF STATE			
Community Enhancement Grants	29,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	157,300	169,400	188,300
Total	<u>\$306,200</u>	<u>\$279,300</u>	<u>\$308,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
AGRICULTURE			
Agricultural Enhancement Program	\$165,400	\$62,900	\$54,000
Agricultural Resources Conservation Fund	11,300	2,400	2,400
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,400	48,300	38,600
Development District Grants	2,700	2,700	2,700
FastTrack Development Program	-	95,700	44,900
HIGHER EDUCATION			
Centers of Emphasis	99,900	101,100	96,700
Motlow State CC	4,834,700	4,874,600	6,538,300
TSU Cooperative Education	-	40,000	46,400
UT Agricultural Extension Service	115,600	107,200	104,300
UT County Technical Assistance Service	1,400	1,400	1,500
UT Institute for Public Service	11,600	11,500	11,500
UT Municipal Technical Advisory Service	1,100	1,100	1,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,400	3,900	3,900
Labor Standards	1,300	1,200	1,200
TOSHA	5,200	5,000	5,000
Workers' Compensation	14,500	13,600	13,400
Total	\$5,582,100	\$5,375,200	\$6,968,900

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF MOORE COUNTY

Project	Total State Dollars
Motlow State CC - Bldg Systems Equipment Replacement	\$370,000
Total	\$370,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MOORE COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$59,900	\$50,200
Highway Betterments and Maintenance	481,400	456,900	476,500
Safe Growth Grants	34,200	29,200	29,200
State Aid	138,300	132,100	132,100
Total Highway Construction	-	129,000	-
Total	\$704,100	\$807,100	\$688,000